

**STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 LINCOLN COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,945,000	\$3,723,100	\$3,808,700
Schedule B - K-12 Education	22,878,300	23,286,000	23,266,800
Schedule C - Health and Social Services	15,466,300	12,089,000	12,100,700
Schedule D - Law, Safety and Corrections	3,070,100	2,828,700	3,179,600
Schedule E - Recreation, Tourism and Preservation	1,377,200	1,234,000	1,353,100
Schedule F - Economic Development and Higher Education	1,868,800	1,815,900	1,613,100
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,587,700	1,506,300	1,571,000
 Total	 <u>\$50,193,400</u>	 <u>\$46,483,000</u>	 <u>\$46,893,000</u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF LINCOLN COUNTY</b></p>
--

<u>2009-2010 City Taxes</u>	<u>Fayetteville</u>	<u>Petersburg</u>
Gas and Motor Fuel	\$201,500	\$16,600
Income	48,800	2,200
Beer	3,500	300
TVA Replacement	77,600	6,800
Sales	448,900	36,900
Mixed Drink	24,700	-
Excise	45,200	-
Telecom	500	-
Business	35,900	1,600
2009-2010 Total	<u>\$886,600</u>	<u>\$64,400</u>
Proj. 2010-2011	<u>\$907,000</u>	<u>\$65,900</u>

<u>2009-2010 County Taxes</u>	<u>LINCOLN County</u>
Gas and Motor Fuel	\$1,700,800
Severance	118,400
Mixed Drink	-
Income	9,500
Beer	17,800
Alcoholic Beverage	57,600
TVA Replacement	732,600
Excise	78,900
Telecom	4,100
Business	52,600
2009-2010 Total	<u>\$2,772,200</u>
Proj. 2010-2011 Total	<u>\$2,836,000</u>

Total County	\$2,772,200
Total City	<u>\$950,800</u>
2009-2010 Total:	<u>\$3,723,100</u>
Total County	\$2,836,000
Total City	<u>\$972,700</u>
Projected	
2010-2011 Total:	<u>\$3,808,700</u>

\*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF LINCOLN COUNTY</b></p>
--

<b>2008-2009 City Taxes</b>	<u>Fayetteville</u>	<u>Petersburg</u>
Gas and Motor Fuel	\$200,300	\$16,500
Income	128,200	500
Beer	3,700	300
TVA Replacement	67,600	5,900
Sales	469,000	38,600
Mixed Drinks	23,900	-
Excise	71,100	200
Telecom	900	100
<b>2008-2009 Total</b>	<u>\$964,700</u>	<u>\$62,100</u>

<b>2008-2009 County Taxes</b>	<u>LINCOLN County</u>
Gas and Motor Fuel	\$1,830,900
Severance	110,800
Mixed Drink	-
Income	138,600
Beer	18,700
Alcoholic Beverage	55,800
TVA Replacement	639,100
Excise	117,200
Telecom	7,000
<b>2008-2009 Total</b>	<u>\$2,918,200</u>

<b>Total County</b>	<u>\$2,918,200</u>
<b>Total City</b>	<u>\$1,026,800</u>
<b>2008-2009 Total:</b>	<u><u>\$3,945,000</u></u>

**K-12 EDUCATION APPROPRIATIONS  
OF LINCOLN COUNTY**

Description	2008-2009		2009-2010		2010-2011	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$17,149,000	\$4,171,000	\$17,240,000	\$4,175,000	\$17,629,000	\$4,323,000
Career Ladder	153,600	68,200	171,200	67,800	157,200	62,200
Child Nutrition Program	23,100	6,200	22,500	6,000	22,700	6,000
Coordinated School Health Program	106,200	80,000	-	-	-	-
Driver Education	17,000	-	15,700	-	15,700	-
Early Childhood Education	277,200	184,800	650,400	278,800	668,400	286,400
Extended Contract	94,200	42,500	-	-	-	-
Family Resource Centers	33,300	-	-	-	-	-
Lottery for After School Program	332,800	-	545,000	-	-	-
Safe Schools	36,600	5,900	-	-	-	-
TN Early Intervention Services	96,700	-	113,600	-	96,200	-
<b>Total</b>	<b>\$18,319,700</b>	<b>\$4,558,600</b>	<b>\$18,758,400</b>	<b>\$4,527,600</b>	<b>\$18,589,200</b>	<b>\$4,677,600</b>

\* Fayetteville City

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF LINCOLN COUNTY</b>
--

State Agency Benefit	2008-2009	2009-2010	2010-2011
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$227,300	\$223,300	\$227,700
Custody Services	111,000	126,400	126,800
Family Support Services	12,700	113,100	109,600
Needs Assessment	16,600	27,800	25,600
<b>COMMISSION ON AGING</b>			
Guardianship Program	10,700	10,700	10,500
Home and Community Based Services	20,100	18,500	20,600
Homemaker Program	2,700	2,600	2,600
Senior Citizens Centers	11,000	11,000	11,000
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
Juvenile Justice Programs	9,000	9,000	9,000
<b>COVER TENNESSEE</b>			
AccessTN	72,000	56,500	56,500
CoverKids	106,100	148,400	184,000
CoverRx	33,300	43,600	51,900
CoverTN	74,800	81,200	77,900
<b>HEALTH</b>			
Health Services	714,300	593,500	549,600
Laboratory Services	47,000	37,800	37,500
Licensure & Regulation	104,400	100,500	102,100
Office of Policy, Planning, and Assessment	27,600	22,400	22,400
<b>HUMAN SERVICES</b>			
Child Care Benefits	49,900	54,300	46,800
Child Support	28,100	85,800	82,600
Community Services	30,900	10,900	8,200
Family Assistance Services	249,800	281,200	284,000
Field Operations	57,700	62,000	59,700
Temporary Cash Assistance	-	99,900	106,800
Vocational Rehabilitation	43,800	43,200	46,500
<b>INTELLECTUAL DISABILITIES</b>			
Community IDS Programs	82,300	62,300	48,400
<b>MENTAL HEALTH &amp; DEV. DISABILITIES</b>			
Community Mental Health Programs	2,000	-	-
<b>TENNCARE</b>			
TennCare Long-term Care Services	2,239,500	1,545,700	1,546,800
TennCare Program Services	8,848,800	6,531,300	6,471,400
TennCare Waiver and Crossover Services	2,150,300	1,590,800	1,666,100
<b>TENNESSEE TAX REBATE PROGRAM</b>			
	82,600	95,300	108,100
<b>Total</b>	<b>\$15,466,300</b>	<b>\$12,089,000</b>	<b>\$12,100,700</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF LINCOLN COUNTY**

<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
<b>COMMERCE &amp; INSURANCE</b>			
911 Emergency Communications	\$278,900	\$232,800	\$573,900
Fire and Codes Enforcement Academy	36,600	15,400	13,000
Law Enforcement Training Academy	100	4,800	4,800
Police Pay Supplement	28,800	30,000	34,000
<b>CORRECTION</b>			
State Prosecutions	538,000	386,200	360,400
<b>COURT SYSTEM</b>			
Appellate and Trial Courts	307,600	312,700	310,500
Civil Legal Representation	5,400	5,100	5,100
Indigent Defendant's Counsel	109,600	79,300	67,800
<b>CRIMINAL INJURIES COMPENSATION FUND</b>	24,000	26,400	37,500
<b>DISTRICT ATTORNEYS GENERAL</b>			
District Attorney Generals	386,400	391,800	391,800
<b>FINANCE &amp; ADMINISTRATION</b>			
Governor's Meth Initiative Grants	34,000	35,000	35,000
<b>MILITARY</b>			
Armories Maintenance	2,000	1,900	2,000
Armories Utilities	21,200	18,000	18,000
Tennessee Army National Guard	1,000	1,000	1,000
<b>PROBATION &amp; PAROLE</b>			
Adult Field Services	187,200	196,200	196,000
Community Correction Programs	38,200	43,100	43,100
<b>PUBLIC DEFENDERS</b>	295,800	280,400	306,800
<b>SAFETY</b>			
Driver Control	15,500	12,800	25,900
Law Enforcement	547,900	566,900	569,400
<b>TENNESSEE BUREAU OF INVESTIGATIONS</b>			
Criminal Investigations	211,900	188,900	183,600
<b>Total</b>	<b>\$3,070,100</b>	<b>\$2,828,700</b>	<b>\$3,179,600</b>

<p style="text-align: center;"><b>RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF LINCOLN COUNTY</b></p>
--

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$14,600	\$11,800	\$49,500
Environment	623,600	574,200	590,300
SECRETARY OF STATE			
Archives Grants	1,700	-	-
Community Enhancement Grants	131,900	-	-
TENNESSEE ARTS COMMISSION GRANTS	5,900	6,000	-
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	597,000	639,500	710,800
<b>Total</b>	<u>\$1,377,200</u>	<u>\$1,234,000</u>	<u>\$1,353,100</u>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF LINCOLN COUNTY</b></p>
---

<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$194,000	\$308,900	\$299,900
Agricultural Fairs and Promotional Activities	11,500	13,600	12,400
Agricultural Resources Conservation Fund	45,400	33,500	33,500
Forestry Operations	244,800	-	-
Soil Conservation Districts	2,600	2,600	3,000
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	77,400	75,100	47,600
Development District Grants	14,600	14,600	14,600
FastTrack Development Program	-	242,800	-
<b>HIGHER EDUCATION</b>			
Motlow State CC	899,100	762,100	872,000
UT Agricultural Extension Service	189,400	187,700	155,900
UT County Technical Assistance Service	2,000	2,000	2,200
UT Institute for Public Service	33,400	33,200	33,100
UT Municipal Technical Advisory Service	9,200	9,200	9,700
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	29,800	21,200	21,200
Labor Standards	7,000	6,800	6,800
TOSHA	28,700	27,700	27,400
Workers' Compensation	79,900	74,900	73,800
<b>Total</b>	<b>\$1,868,800</b>	<b>\$1,815,900</b>	<b>\$1,613,100</b>



<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF LINCOLN COUNTY</b></p>
---

<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$102,600	\$110,500	\$96,500
Highway Betterments and Maintenance	1,220,200	1,147,500	1,226,200
Safe Growth Grants	40,900	34,400	34,400
State Aid	224,000	213,900	213,900
<b>Total</b>	<b>\$1,587,700</b>	<b>\$1,506,300</b>	<b>\$1,571,000</b>